

PUBLIC AFFAIRS

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Administration				
Translates strategic direction of City Manager's Office on customer service and communication issues, both internal and external into concrete programs and activities.				
<i>Appropriation</i>	210,994	253,226	54,560	55,127
<i>Full Time Equivalent Positions</i>	2	2	0	0

Communications

Serves as contact for public and media regarding City information; coordinates publicity campaigns, press releases, external newsletters; and maintains the City's Internet presence and the internal web site. Channel 13 airs live and taped meetings, departmental messages, and general programs concerning City services and activities, maintains the bulletin board and airs traffic cameras

<i>Appropriation</i>	619,570	733,176	744,043	750,846
<i>Full Time Equivalent Positions</i>	6.75	6.75	7	7

Community Relations

Resolves issues involving multiple departments or conflicts between residents and departments; coordinates City ADA issues and inquiries; maintains compliance with ADA; and supports and initiates outreach to traditionally under-served populations, neighborhoods and businesses, including City Academy, special projects and public meetings.

<i>Appropriation</i>	216,932	230,855	242,332	249,359
<i>Full Time Equivalent Positions</i>	3	3	3	3

Contact Center

Serves as central citizen request center with one single City phone number (373-CITY) for residents and businesses to report problems, ask questions and request services in one contact; provides up-to-date instant access to information from departments; tracks requests and service responses for maximum trend analysis and performance measurement.

<i>Appropriation</i>	764,823	740,362	767,927	789,670
<i>Full Time Equivalent Positions</i>	13	13	13	13

Departmental Strategies

- Provide an attractive, up-to-date City website.
- Provide appealing and educational programming on Channel 13.
- Provide current news to constituents through City-initiated electronic and print media, as well as commercial media.
- Quickly, courteously and accurately respond to individual constituent requests for information and/or services.
- Increase the efficiency and effectiveness of City-wide communications and marketing efforts.
- Provide City employees with information necessary for performance of their duties.
- Provide direct support to the City Council, City Manager's Office, and other departments as needed.
- Increase dialogue with the community through outreach efforts, especially to traditionally underserved segments of the community.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Workload Measures				
• Number of new programs for Channel 13	N/A	N/A	30	30
• Number of City newsletters published	N/A	N/A	32	32
• Number of customer service training sessions	N/A	N/A	10	10
• Number of community meetings	N/A	N/A	45	45
Efficiency Measures				
• Percent of Council initiated requests logged and action initiated within 24 hours	99%	99%	95%	95%
• Percent coverage of City Council meetings	100%	100%	100%	100%
Effectiveness Measures				
• Number of Twitter subscribers	N/A	N/A	2,000	3,000
• Number of hits to City website	N/A	N/A	2,000,000	2,000,000
• Percent of programming on Channel 13 that is original	N/A	N/A	60%	60%
• Average abandon rate	7.1%	6.8%	7.0%	7.0%
• Average call waiting time (seconds)	25	20	30	30
• Percent of calls transferred to another number	N/A	N/A	< 15%	< 15%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	1,468,258	1,443,563	1,290,867	1,335,217
Maintenance & Operations	344,061	484,056	503,901	509,785
Capital Outlay	0	30,000	14,094	0
Total	1,812,319	1,957,619	1,808,862	1,845,002
Total FTE Positions	24.75	24.75	23.00	23.00
Revenues:				
All Other	38,091	37,000	38,000	38,000
General Fund Contribution	1,774,228	1,920,619	1,770,862	1,807,002
Total	1,812,319	1,957,619	1,808,862	1,845,002

BUDGET HIGHLIGHTS

- The FY 11-12 budget decreases by \$148,757, or 7.6%.
- In response to City Council directive to maintain the current tax rate, reductions include: the elimination one filled department secretary position and various maintenance and operation funds for equipment & building maintenance, seminar & training, and various items from across the department.
- During FY 10-11, a part-time associate producer position was changed to full-time, and a full-time human resources consultant was transferred to the Human Resources department.
- As part of the MAP process, several new performance measures have been developed. Therefore, previous year data is not available.
- A Business Line will be added through the City Contact Center to provide specific information for businesses about City functions that are available to them. Answers and resource information will be available to assist business owners in start-up or expansion mode, as well as everyday information regarding commercial services.